



August 31, 2007

The Honorable Mark Sanford  
Governor of South Carolina  
Office of the Governor  
Post Office Box 12267  
Columbia, South Carolina 29211

Dear Governor Sanford:

Dear Governor Sanford:

The University of South Carolina system educates over 43% of the total population of postsecondary students in our state. It takes a tremendous commitment of resources to meet the primary purpose of our institutions to provide a broad, comprehensive education that will continue to produce citizens who contribute vitally to the quality of life for all South Carolinians. The attached budget request describes and justifies the State financial support needed in order to help satisfy our educational goals and objectives. The request reflects many of our institutional priorities and the various initiatives are summarized below.

### **Columbia Campus**

The Columbia campus is requesting support of the **Faculty Excellence Initiative** recruitment and retention program. This program is essential to fulfill the institution's mission of providing its students with outstanding scholars to enrich their educational experience. The University has successfully improved each year's freshman class by attracting top-notch students who are eager to obtain a quality education. In addition, the institution is experiencing unprecedented enrollment growth as more students are attracted to the University of South Carolina. Today, more than ever before, we are keeping large numbers of South Carolina's best and brightest here to learn and ultimately enrich our communities and businesses. Now, we must provide faculty scholars who will provide the vision and talent to produce successful citizens.

**OneCarolina** is the University System's multi-year initiative to replace its outdated administrative computing applications, including Student Information Systems, Finance, Sponsored Programs, and Human Resources into one easily-accessible, Web-based system. This change in technology is necessary to manage the University System in a professional manner that is both cost effective and responsive to our constituents.

Many faculty recruitments require large start-up outlays for equipment, providing staff support, and hiring associate faculty. The **Strategic Faculty Development** initiative will advance our ability to recruit a diverse, high-quality faculty work force in sufficient numbers to meet the high standards demanded of an education that prepares our students for the modern, knowledge-based environment they will encounter.

The University of South Carolina's Division of Law Enforcement and Safety has long been committed to providing a safe, secure environment for students, staff and faculty. This commitment is reinforced by recent tragic events on our nation's campuses. In our **Campus Health, Security & Life Safety** initiative,

we seek resources for installation of access control systems to make buildings more secure, additional call boxes for notifying authorities of emergencies, video systems to enhance surveillance, and a campus-wide alert system. Moreover, additional personnel positions are needed to support the University's enhanced security efforts.

**SC LightRail** is an innovative plan that will benefit all citizens of the State of South Carolina by improving communications among healthcare organizations, research units, and educational institutions. **SC LightRail** is a collaborative project involving participation by the Medical University of South Carolina, Clemson University, the University of South Carolina, and Health Sciences South Carolina which will improve healthcare for the citizens of South Carolina. Scientists and researchers need the network capacity of **SC LightRail** in order to take full advantage of the grid/high performance computing opportunities offered through the SURA/IBM partnership.

Long recognized for innovation and excellence in international programs, the University of South Carolina seeks support of its **Global Competitiveness Initiative** in order to expand the level of participation by our students and faculty in the world about us. There is mounting pressure placed on our universities to develop and sustain curricula that will prepare our students to compete and thrive in the global economy. The **Global Competitiveness Initiative** will allow the University to expand its successful study-abroad program, acquire more offshore internships for students, and extend participation in exchange programs by more students, including those whose financial constraints might otherwise preclude them from experiencing these important activities.

The **Student Partners in Academic Research (SPAR)** program will provide an enriched academic experience for the University's undergraduate and graduate students through research opportunities in all disciplines from science, technology and medicine to theatre, music and art. Through faculty mentoring relationships and exposure to live professional research experiences, students may attain in-depth knowledge not achievable in ordinary classroom settings.

In partnership with the Greenville Hospital System and Palmetto Health, the University plans to extend its research capabilities to those health care providers to provide immediate advances in diagnosis, treatment and prevention by way of the **South Carolina Health Advancement** initiative. This will lead to improved healthcare initially for significant segments of the state's population, and research findings resulting from the initiative ultimately will lead to improvements in the health of all South Carolina citizens.

### **Capital Budget Priorities**

The USC Columbia campus is comprised of 163 buildings on 384 acres situated in the heart of the state. The Columbia campus has identified three capital budget priorities: the School of Law building replacement, the historic Gibbes Green renovations, and the renovation/addition to the Moore School of Business. Funding of capital projects is a high priority as we strive to achieve excellence in all aspects of the institution's mission.

The condition of facilities is a vital consideration when programs are under review for accreditation. Reducing deferred maintenance is a primary goal of the University in order to protect state resources and enhance the learning environment. The amount of deferred maintenance for the Columbia Campus as listed in the CHE 2003 Update is \$150,513,637. Recently, a comprehensive building quality survey was completed for the Columbia Campus which indicates the actual deferred maintenance is in excess of \$500 million. A State capital improvement bond bill is critical to the reduction of this backlog.

## **State Funding Priorities**

The University of South Carolina fully supports retaining the full \$30,000,000 in funding from the Education Lottery for the Endowed Chairs program. South Carolina's students also benefit from the program. Increasing the level of training we can provide allows us to keep our best and brightest at home, helping to end our talent export. We encourage our state's leaders not to look at funding the Endowed Chairs program as an appropriation, but rather as an investment -- a smart investment that will fuel innovation, enhance economic opportunity, and lead to a stronger South Carolina.

South Carolina's political leadership should be commended for creating and supporting the Centers of Economic Excellence Program during the last five years. This visionary initiative leverages state and private funds along with university-based research to drive economic growth in areas such as nanotechnology, health sciences, future fuels, energy alternatives, automotive engineering, and advanced fibers with the greatest promise to create high-skill, high-paying jobs. This model has created a magnet for private-sector investment in South Carolina.

The state's three research universities -- Clemson University, the University of South Carolina, and the Medical University of South Carolina -- are using the program to benefit our state. In addition to increased research collaboration among the three institutions, we are now able to get the attention of the world's best scientists and graduate students.

Last year, approximately 90 people, including representatives from the Legislature, various state offices, the South Carolina Hospital Association and all USC nursing deans formulated "One Voice – One Plan" to address the critical shortages of nurses across South Carolina. The plan received an initial investment of \$1,000,000 for FY2008. The University of South Carolina System is combining internal resources and collaborating with other institutions to support the state-wide coordinated, comprehensive workforce plan and strongly supports the funding request for the South Carolina Critical Needs Nursing Initiative.

The University of South Carolina system supports an increase to the Need-Based Grants program administered by the South Carolina Commission on Higher Education. The Need-Based Grants program is a worthwhile investment in the state's neediest students by providing the financial resources to pursue a degree in higher education. A major contributor to the success of the state's economic competitiveness is the level of education held by its population.

USC supports an increase for the Experimental Program to Stimulate Competitive Research (EPSCoR) to fund the IDEa program - Institutional Development Awards. An increase in funding will enable EPSCoR to become more competitive in securing federal research funds. The South Carolina EPSCoR/IDEa program identifies, develops, and uses academic science and technology resources to increase South Carolina's research and development competitiveness and support economic growth through the state's colleges and universities, their science and engineering faculty, and their students. Increasing South Carolina's scientific and technological research competitiveness is critical.

As in every year, we ask that the faculty and staff of our higher education institutions be recognized as state employees and afforded the same benefits as any state employee—particularly in any pay plan for cost of living and/or merit adjustments as well as increases to employer contributions for health insurance and the South Carolina Retirement System.

## **USC Senior and Regional Campuses**

The USC Senior campuses at Aiken, Upstate and Beaufort and the Regional campuses at Lancaster, Salkehatchie, Sumter, and Union are appreciative of the recurring parity funding provided in FY2008, but we would like to encourage a full study of the implications of parity for these institutions. This funding is

part of the “Investment in Academic Excellence” initiative to retain our best and brightest faculty and students as well as recruit faculty and students who will contribute to the economic welfare of our state.

### **Addendum**

All activities of the University of South Carolina’s campuses directly support the mission of teaching, research and creative activity, and service. The activities reported in the Agency Activity Inventory are based on expenditure classifications established by the National Association of College and University Business Officers (NACUBO) and are standard across higher education. These classifications identify all critical and necessary components of an institution’s mission and are not separable. As such, we feel all of our activities are critical to fulfilling the mission of our University and satisfying our obligations to the citizens of South Carolina.

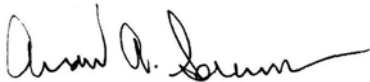
### **Provisos**

The University of South Carolina is requesting amendments to two provisos (15.1 and 15.6) and the deletion of the following proviso:

**89.97 (GP: Academic Center)** Of the funds appropriated to the University of South Carolina Upstate for other operating expenses, \$100,000 shall be transferred to Spartanburg Community College to support the Academic Center.

The University, along with the State, has experienced unprecedented growth, prompting monumental challenges to successful attainment of the goals. Quite frankly, however, success will not occur without a long-term commitment from government, business and education. The University of South Carolina plays a critical role in delivering higher education throughout the state and it is hoped that the Office of the Governor and the State Legislature will continue to provide support for this mission.

Sincerely,



Andrew A. Sorensen

c: Dr. Mark Becker, Executive Vice President for Academic Affairs and Provost  
Mr. Richard Kelly, Vice President and Chief Financial Officer  
Ms. Leslie Brunelli, Budget Director  
Dr. Garrison Walters, Director, S. C. Commission on Higher Education  
Mr. Les Boles, Director, Budget and Control Board

## **FISCAL YEAR 2008-09 BUDGET PLAN**

### **I. EXECUTIVE SUMMARY**

A. Agency Section/Code/Name: **15G/H39/University of South Carolina Sumter**

B. Statewide Mission:

**The University of South Carolina Sumter, a regional campus of the University of South Carolina system, has as its mission to provide higher education and intellectual leadership for the Sumter area. At the heart of this mission is a teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service and creative endeavor which enrich the classroom experience. USC Sumter offers a varied curriculum rooted in the liberal arts and aimed at preparing students to continue their education in the university and throughout life. The University of South Carolina Sumter recruits students prepared to begin or planning to complete a baccalaureate level education. While USC Sumter does not offer remedial instruction, it is nonetheless able to admit most students who apply because of the close working relationship between students and faculty. Enrollment varies with community need, but is expected to remain near 1000 FTE students.**

**The University of South Carolina Sumter was established to encourage higher education in Sumter and adjacent counties. It primarily serves students from Sumter, Lee, Clarendon, Williamsburg, and Kershaw counties. The design of the early institution incorporated a flexibility that has allowed changes in institutional capability with increasing educational demand of constituents.**

**The institution itself grants the Associate in Arts and Associate in Science degrees and provides for the completion of selected bachelor degrees on campus through cooperative agreements with other institutions. Graduate education is coordinated at USC Sumter through the University's Graduate Regional Studies program. USC Sumter also provides access to a wide variety of baccalaureate degree programs on other campuses by teaching some courses that must be taken by students in these programs. The mission includes other appropriate upper division coursework as well as non-credit courses, seminars, and workshops made available to the community for cultural enrichment and for professional development.**

**The traditions of cultural diversity and freedom of thought are valued at USC Sumter. In an atmosphere that develops respect for this diversity and an awareness of individual, societal, and global responsibilities, USC Sumter promotes courses, activities, and attitudes which favor the development of men and women who continue learning throughout life.**

**The university emphasizes the development of the whole person. The institution especially seeks to foster in students the disciplines essential to an educated citizenry. These include the ability to communicate through effective writing and articulate speech, as well as quantitative competence, creative and critical thinking, and the integration of knowledge. Classroom experiences, student activities, and physical education programs provide opportunities for cultural enrichment, leadership development, intellectual growth and interpersonal relationships contributing to a sense of self-reliance and self-esteem.**

C. Summary Description of Strategic or Long-Term Goals:

1. The University of South Carolina Sumter will strengthen its ability to offer a program of high quality learning experiences, through a continued commitment to a tradition of teaching excellence and co-curricular activities, for the completion of associate degrees, joint programs, cooperative bachelor degrees, Palmetto Programs, and eventually the campus's own bachelor degrees.
2. The University of South Carolina Sumter will enhance and expand its student recruitment and retention programs in order to increase headcount and FTE enrollments.
3. The University of South Carolina Sumter will support and encourage the scholarly pursuits of its faculty.
4. The University of South Carolina Sumter will support and encourage the pursuit of research and other types of grants from internal and external sources.
5. The University of South Carolina Sumter will continue to seek greater financial support from local and state governments, as well as private resources.
6. The University of South Carolina Sumter will continue to develop and improve its physical plant and related campus infrastructure as outlined in the campus master plan.

USC Sumter's budgeting process closely links strategic planning with budgetary emphasis. The goals above are ranked in priority order and programmatic budgets are set accordingly. If progress to date on stated goals could be improved, USC Sumter makes every possible effort to redirect funds to those goals.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: <b>Campus Safety and Security Enhancement</b>		\$60,000	0	0	\$ 60,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: <b>NEW</b>										
TOTAL OF ALL PRIORITIES		\$ 0	\$60,000	\$ 0	\$ 0	\$ 60,000	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:

State	\$4,125,896
Federal	\$1,523,165
Other	\$7,650,584

F. Efficiency Measures:

Please note that 1) efficiency achievements most often take more than one year, and 2) although many efficiencies have been achieved over time, financial resources are so severely restricted that reallocating monies within the campus for any purpose rarely occurs. We achieve greater efficiencies within various activities by stretching our resources within existing, vital programs. We are defining efficiency measures by referencing the agency accountability report, as directed. USC Sumter utilizes several methods of student feedback in order to remain current with student needs and expectations so that excellent customer service continues. Some of these tools include surveys, course evaluations, graduation surveys and monthly “town hall” meetings. Organizational performance is continually assessed, partly by utilizing SREB data comparisons. Through the use of this data, the Office of Institutional Research provides support for administrative and academic units, coordinates and supports the annual assessment of institutional effectiveness, and contributes to the strategic planning process.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	Project Name: <b>Laboratories Building</b> Activity Number & Name: <b>543 Operations and Maintenance</b>	Project No*:	\$13,825,000	0	0	\$ 13,825,000
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$13,825,500	\$ 0	\$ 0	\$13,825,000

\* If applicable

H. Number of Proviso Changes: **NONE**

I. Signature/Agency Contacts/Telephone Numbers:

\_\_\_\_\_  
**Richard W. Kelly**  
 Vice President and Chief Financial Officer  
 (803) 777-7481

\_\_\_\_\_  
**Leslie G. Brunelli**  
 Budget Director  
 (803) 777-1967

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **15G/H39/University of South Carolina Sumter**

B. Priority No. 1 of 1

C. (1) Title: **Campus Security Enhancement**

(2) Summary Description: **A surveillance system will be installed to increase security and to ensure the safety of all persons on campus. In addition, portable defibrillators will be placed in each building and appropriate personnel will be trained in their use.**

(3) Strategic Goal/Action Plan (*if applicable*): **Strategic Goals 5 and 6**

D. Budget Program Number and Name: **Agency Wide**

E. Agency Activity Number and Name: **NEW**

F. Detailed Justification for Funding

(1) Justification for Funding Increase: **University campuses nation-wide have increasing need to improve campus safety and security measures in order to be prepared for a variety of emergency situations. USC Sumter is no different. Our students, and in many cases, their parents, look to us to provide a secure and emergency-prepared environment.**

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		<b>\$60,000</b>			<b>\$60,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>

*\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*



(3) Base Appropriation:

State	<b>\$ 4,125,896</b>
Federal	<b>\$ 1,523,165</b>
Other	<b>\$ 7,650,584</b>

(4) Is this priority associated with a Capital Budget Priority?     **No**     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>    <b>56.40</b>    </u>
Federal	<u>    <b>1.46</b>    </u>
Other	<u>    <b>44.20</b>    </u>

Agency-wide Vacant FTEs as of July 31, 2007:     **3.31**      
% Vacant     **3.24**     %

H. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: **15G/H39/University of South Carolina Sumter**
- B. Priority No. 1 of 1
- C. Strategic Goal/Action Plan (*if applicable*):  
**The Master Plan includes goals in the following groups: Conceptual goals, land use plans, individual building goals, and deferred maintenance priorities. The Strategic Plan includes the following major goals: strengthen ability to offer a program of high quality learning experiences, improve the Library in support of academic programs; increase funding resources while minimizing costs to students; develop an action plan for the expanded and extended delivery of University programs, including additional bachelor's degrees and graduate coursework; seek to become a senior (four-year) campus within the USC System.**
- D. Project Name and Number (*if applicable*): **Instructional Laboratories Building**
- E. Agency Activity Number and Name: **543 Operations and Maintenance**
- F. Description of Priority: **This project is for the construction of a new 40,000 square foot building to house classrooms and laboratories for the Math, Science, and Engineering Division. The building will also include office space for division faculty. The proposed 40,000 square foot Instructional Laboratories Building will house all the laboratories necessary for the courses delivered primarily in Biology, Chemistry, and Physics as well as other courses which require laboratory space such as Marine Science and Engineering. The building also will house a new studio for art courses and contain lecture rooms, computer laboratories and faculty offices.**
- G. Detailed Justification for Funding
  - (1) Justification for Funding Priority: **The existing facilities for the Department of Science, Math, and Engineering are inadequate to serve the current demands of our students. The Science Building is forty years old and was originally built for a student population of 500 students. Enrollment has more than doubled since 1966. The laboratories now must function as both classrooms and instructional labs. This makes it very difficult for faculty to properly prepare lab experiments ahead of time, conduct laboratory exercises that require students to monitor and record data outside of scheduled hours, and to be able to deliver lectures in a safe and comfortable classroom environment. Today, with a headcount of over 1,000 students, the dual function of these lab spaces creates even more of a scheduling problem. The five laboratories are too small to accommodate larger sections of students and since the same five rooms are used as classrooms, additional laboratory sections are often not possible. Proper clean up between labs and lectures becomes difficult to achieve, and is becoming a**

major safety concern. There is also an equipment storage problem which results in fragile and often expensive equipment left exposed to theft and vandalism. At present, the art studio is located in the Student Union Building. The normal activities of a student union present the problem of noise and distraction while art classes are in session. In addition, on occasion obnoxious odors from kilns, paints and other materials in the art studio detract from the operation of the food service vendors in the Student Union.

The current Science Building is one of the two oldest buildings on campus. It also has the lowest Building Quality Survey rating on campus. In order to renovate the building and replace the HVAC systems, meet OSHA requirements for clean air and safety, etc., it will be necessary to build a new facility. There is no place on or near campus to relocate the labs during a major renovation. Only after a new building is completed, can the current Science Building be vacated to make the necessary repairs/upgrades.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	<b>\$13,825,000</b>			<b>\$ 13,825,000</b>

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs: **Adding a Building on the Sumter Campus will require one new custodian and \$40,000 annually for utilities.**

(1) Will additional annual operating costs be absorbed into your existing budget? **No**

If not, will additional state funds be needed in the future? **Yes**

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: **2009/10** Will this fiscal year require a partial or full year's operating funds? **Full** If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

\_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					
(b) Total Personnel Costs		<b>\$25,000</b>			<b>\$ 25,000</b>
(c) Furniture/Equipment					<b>\$ 0</b>
(d) Other Operating Costs		<b>\$40,000</b>			<b>\$ 40,000</b>
<b>Total</b>	<b>\$ 0</b>	<b>\$65,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,000</b>

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					
(b) Total Personnel Costs					
(c) Furniture/Equipment					
(d) Other Operating Costs					
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

J. Other Comments:

**This project was included in the 2007 CPIP and was listed as priority number one for USC Sumter. It is number four on the state list of new capital projects.**

## FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: **15G/H39/University of South Carolina Sumter**

B.

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: <b>539 Instruction: Arts &amp; Sciences</b>	<b>2,613,991</b>	<b>36,708</b>	<b>0</b>	<b>0</b>	<b>1,944,604</b>	<b>\$4,595,303</b>	<b>40.64</b>
Activity Number & Name: <b>541 Academic Support</b>	<b>581,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,473</b>	<b>\$1,516,101</b>	<b>16.84</b>
Activity Number & Name: <b>542 Student Services</b>	<b>394,775</b>	<b>110,886</b>	<b>0</b>	<b>0</b>	<b>639,808</b>	<b>\$1,145,469</b>	<b>16.94</b>
<b>TOTAL OF HIGHEST PRIORITIES</b>	<b>\$3,590,394</b>	<b>\$147,594</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,518,885</b>	<b>\$7,256,873</b>	<b>74.42</b>

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. **Agency Section/Code/Name: 5KG/H39/University of South Carolina Sumter**

B. Agency Activity Number and Name:

C. Explanation of Lowest Priority Status: *\*USC Sumter cannot term any of its agency priorities as “low.” In a University, if any one of the priority activities were to be removed or reduced, all of the rest of the agency would be detrimentally affected. All of the activities act as a cohesive whole to provide higher education to the students.*

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplementa l	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

**The activities reported in the Agency Activity Inventory are based on expenditure classifications established by the National Association of College and University Business Officers (NACUBO) and are standard across higher education. These classifications identify all critical and necessary components of an institutions mission and are not separable. As such, we feel all of our activities are critical to fulfilling the mission of our University.**

## F.

[illegible]